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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Office of the Secretary Of Defense	Date: February 2018
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Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>					PE 0603291D8Z / <i>Advanced Innovative Analysis & Concepts - MHA</i>							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	15.000	13.621	-	13.621	14.668	14.839	14.279	14.875	Continuing	Continuing
251: <i>SCO Operational Costs</i>	0.000	0.000	15.000	13.621	-	13.621	14.668	14.839	14.279	14.875	Continuing	Continuing

Note

This is not a new start program. Program was established in FY 2018 and funds transferred from PE 0603289D8Z / Advanced Innovative Analysis and Concepts to identify Management Headquarters Activities (MHA).

A. Mission Description and Budget Item Justification

The Strategic Capabilities Office (SCO) conducts analysis to identify and accelerate the development, demonstration, and transition of potentially game-changing capabilities to shape and counter emerging threats and improve U.S. security posture. This funding line was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts, to be used for MHA related endeavors.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>
Previous President's Budget	0.000	15.000	15.000	-	15.000
Current President's Budget	0.000	15.000	13.621	-	13.621
Total Adjustments	0.000	0.000	-1.379	-	-1.379
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-1.379	-	-1.379

Change Summary Explanation

PE 0603291D8Z Advanced Innovative Analysis & Concepts - MHA, was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts and is not a new program.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018																														
Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603291D8Z / <i>Advanced Innovative Analysis & Concepts - MHA</i>			Project (Number/Name) 251 / <i>SCO Operational Costs</i>																																
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<p>Note PE 0603291D8Z Advanced Innovative Analysis & Concepts - MHA, which is not a new program was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts.</p> <p>A. Mission Description and Budget Item Justification The Strategic Capabilities Office (SCO) conducts analysis to identify and accelerate the development, demonstration, and transition of potentially game-changing capabilities to shape and counter emerging threats and improve U.S. security posture. This funding line was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts for MHA endeavors.</p> <p>B. Accomplishments/Planned Programs (\$ in Millions)</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019</th> </tr> </thead> <tbody> <tr> <td>Title: SCO Operational Costs - MHA</td> <td align="right">0.000</td> <td align="right">15.000</td> <td align="right">13.621</td> </tr> <tr> <td>Description: The Strategic Capabilities Office (SCO) conducts analysis to identify and accelerate the development, demonstration, and transition of potentially game-changing capabilities to shape and counter emerging threats and improve U.S. security posture. This funding line which is not a new program was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts for MHA related endeavors.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2018 Plans: The Strategic Capabilities Office will utilize this funding for MHA related endeavors which will enable continued analysis, development, demonstration, and transition of capabilities to counter emerging threats and improve U.S. security posture.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2019 Plans: The Strategic Capabilities Office will utilize this funding for MHA related endeavors which will enable continued analysis, development, demonstration, and transition of capabilities to counter emerging threats and improve U.S. security posture.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2018 to FY 2019 Increase/Decrease Statement: Decrease of -\$1.379M in FY 2019 from FY 2018 budget numbers is due to fiscal constraints.</td> <td></td> <td></td> <td></td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="right">0.000</td> <td align="right">15.000</td> <td align="right">13.621</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary (\$ in Millions) N/A</p>														FY 2017	FY 2018	FY 2019	Title: SCO Operational Costs - MHA	0.000	15.000	13.621	Description: The Strategic Capabilities Office (SCO) conducts analysis to identify and accelerate the development, demonstration, and transition of potentially game-changing capabilities to shape and counter emerging threats and improve U.S. security posture. This funding line which is not a new program was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts for MHA related endeavors.				FY 2018 Plans: The Strategic Capabilities Office will utilize this funding for MHA related endeavors which will enable continued analysis, development, demonstration, and transition of capabilities to counter emerging threats and improve U.S. security posture.				FY 2019 Plans: The Strategic Capabilities Office will utilize this funding for MHA related endeavors which will enable continued analysis, development, demonstration, and transition of capabilities to counter emerging threats and improve U.S. security posture.				FY 2018 to FY 2019 Increase/Decrease Statement: Decrease of -\$1.379M in FY 2019 from FY 2018 budget numbers is due to fiscal constraints.				Accomplishments/Planned Programs Subtotals	0.000	15.000	13.621
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<p>C. Other Program Funding Summary (\$ in Millions)</p> <p>Remarks PE 0603291D8Z Advanced Innovative Analysis & Concepts - MHA was established in FY 2018 from transferred funds from PE 0603289D8Z / Advanced Innovative Analysis and Concepts. This is not a new program element.</p> <p>D. Acquisition Strategy N/A</p> <p>E. Performance Metrics Performance metrics will be specific to each of the MHA's that are funded. All of which include measures identified in the management approach, Statement of Work (SOW), and Period of Performance (POP). In addition, completions and successes are monitored against schedules and deliverables stated in the initiative's management approach.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
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<u>Remarks</u> Management Headquarters Activities - MHA's that are funded under the Advanced Innovative Analysis & Concepts.		